

I-1. Each Elementary School - Total School Spending

Vartan Gregorian at Fox Point #03311

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	308						
Total		\$ 4,438,242	100.0%	\$ 14,410	\$ 7,772	85.4%	159.7%
Instruction		\$ 2,967,560	66.9%	\$ 9,635	\$ 5,338	80.5%	106.8%
Face-to-Face Teaching		\$ 2,834,752	63.9%	\$ 9,204	\$ 4,914	87.3%	102.0%
Instructional Teachers		2,096,650	47.2%	6,807	3,725	82.7%	75.4%
Substitutes		103,595	2.3%	336	282	19.4%	3.7%
Instructional Paraprofessionals		634,508	14.3%	2,060	907	127.2%	22.8%
Classroom Materials		\$ 132,807	3.0%	\$ 431	\$ 424	1.8%	4.8%
Pupil-Use Technology & Software		10,876	0.2%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		121,931	2.7%	396	253	56.7%	4.4%
Instructional Support		\$ 544,445	12.3%	\$ 1,768	\$ 638	177.1%	19.6%
Pupil Support		\$ 177,689	4.0%	\$ 577	\$ 319	80.6%	6.4%
Guidance & Counseling		33,471	0.8%	109	58	86.0%	1.2%
Library & Media		52,041	1.2%	169	141	19.5%	1.9%
Extracurricular		26,316	0.6%	85	23	267.0%	0.9%
Student Health & Services		65,862	1.5%	214	96	121.8%	2.4%
Teacher Support		\$ 28,294	0.6%	\$ 92	\$ 64	44.1%	1.0%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		28,294	0.6%	92	51	81.5%	1.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 338,462	7.6%	\$ 1,099	\$ 255	331.4%	12.2%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		338,462	7.6%	1,099	254	332.1%	12.2%
Operations		\$ 696,342	15.7%	\$ 2,261	\$ 1,437	57.4%	25.1%
Non-Instructional Pupil Services		\$ 412,367	9.3%	\$ 1,339	\$ 855	56.5%	14.8%
Transportation		211,240	4.8%	686	365	87.8%	7.6%
Food Service		132,985	3.0%	432	301	43.3%	4.8%
Safety		68,142	1.5%	221	189	17.2%	2.5%
Facilities		\$ 283,975	6.4%	\$ 922	\$ 581	58.6%	10.2%
Building Upkeep, Utilities & Maintenance		283,975	6.4%	922	581	58.6%	10.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 229,895	5.2%	\$ 746	\$ 359	107.7%	8.3%
School Management		\$ 229,895	5.2%	\$ 746	\$ 359	107.7%	8.3%
Principals & Assistant Principals		155,277	3.5%	504	211	138.8%	5.6%
School Office		74,618	1.7%	242	148	63.5%	2.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%